

TOWN GOALS & OBJECTIVES – FY06

Major Category	Specific Issue / Project	Objectives for FY06	Specific Tasks / Action Steps	Target Dates	Assignment & (Liaison)	Status Update Notes
Human Resources	Collective Bargaining	Settle all labor contracts on a timely basis	- Update the BoS frequently: - Settle most contracts by:	Ongoing 01/31/06	TM, Dept. Heads (AV)	- BoS updated, feedback/direction given. - Several negotiations approaching impasse.
	Health Insurance	Continue to investigate and implement ways to reduce and control costs	- Negotiate co-pay changes: - Discuss Ch. 32B, Sec. 19 at tri-board meeting: - Meet with insurance consultant & labor counsel:	Ongoing 1/31/06	TM, Fin. Dir., HR Dir.	- Request sent to BC/BS for plan & rate options for FY07.
	Key Personnel Transitions	Recruit and hire new Planning, Health, and Elder Services Directors	- Advertise and conduct interview processes: - Hire new directors: - Smooth transitions:	All by 1/06	TM, HR Dir. (JH, AV & ML)	- Recruitment/hiring processes complete for all three positions. - Appointments at the 1/9 BoS mtg.. - Begin transition process in CD&P.
Future Projects	Centers Issue?	Determine direction and establish an action plan	- BoS process discussion: - Establish stakeholder group: - Warrant article (if needed):	11/05 12/05 1/06	BoS, TM, Staff (BM, JH & AV)	- BoS met with AYF 12/21. - AYF proceeding with plan. - AYF to submit warrant article for 2006 ATM. - Action steps & timeline TBD.
	Town Yard	Develop an action plan for addressing the “long-term” space issues	- BoS process discussion: - Status/issue presentation: - Identify and consider options: - Warrant article (if needed):	11/05 11/05 12/05 1/06	TM, P&F Dir., DPW Dir. & BoS	- Short term plan presented to BoS in 11/05 being pursued.
	I-93 Interchange	Continue to participate in regional planning & funding process	- Establish an advisory committee to identify issues, track progress and make recommendations:	12/05	Planning Dir. (AV)	- Maintain communications between Interchange Advisory Task Force, MVPC, MVEDC, and planning directors from Tewksbury and Wilmington. - Conduct local reviews of conceptual development plans and provide advisory reports.

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FY07 Budget Process	Energy & Fuel Costs	Develop a proactive coordinated Town-wide response	<ul style="list-style-type: none"> - Establish internal task force: - Develop action plan: - Discuss at tri-board meeting: - Warrant article (if needed): 	10/05 10/05 12/05 1/06	P&F Dir., Dept. Heads (BM)	<ul style="list-style-type: none"> - Task Force in place. - Substantial progress in all seven focus areas. - Selectmen & School Committee approved building consolidation plan for evening activities. - Favorable contract prices locked in for electricity and natural gas purchases.
	Aaa Bond Rating	Maintain rating	<ul style="list-style-type: none"> - Review and further define Financial Policy on the Use of Reserves: 	3/06	Fin Dir., FinCom, TM & BoS	<ul style="list-style-type: none"> - Moody's report issued in 12/05. - Reaffirmed Aaa rating. - Cited "negative outlook" - Pro-active measures needed to maintain rating.
	Budget Process	Conduct an open and thorough budget review and approval process	Provide timely Revenue & Expenditure forecasts: Discuss budget expectations: Identify budget priorities:	10/05 11/05 12/05	TM, Fin Dir Dpt. Heads., BoS, SC, FinCom	<ul style="list-style-type: none"> - Budget model updated. - Depts. submitted budget requests. - TM budget review underway.
	Use of Reserves & NESWC Funds	Prudent and sustainable use of fiscal reserves	<ul style="list-style-type: none"> - Discuss at tri-board meeting: - Build into FY07 Budget: - Present to 2006 ATM: 	11/05 1/06 4/06	Fin Dir., TM, BoS & Fincom	<ul style="list-style-type: none"> - Tri-board mtg. scheduled for 1/19/06. - Consider appropriation to Stabilization Fund at ATM. - NESWC refund of \$3.5 mil., to close to Free Cash. - Solid Waste requires special consideration in FY07 budget.

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Current Projects	Sewer Project	Complete the project in a timely fashion	<ul style="list-style-type: none"> - Provide periodic updates - Address any contractor issues 	Ongoing	DPW Dir. (JH)	<ul style="list-style-type: none"> - All mainline sewers in paved areas completed by 12/05. - Contractor to work in easement areas over the winter. - Currently ahead of published schedule.
	Main St. Project	Plan and coordinate the start of the project	<ul style="list-style-type: none"> - Continue to track the state review and funding process: - Develop a project disruption mitigation plan: 	Ongoing 4/06	Planning Staff, Main St. Comm. (AV)	<ul style="list-style-type: none"> - Project plans approved by MHD. - Contract to be advertised this winter.
	Landfill Capping	Complete the design and state approval process, and begin construction	<ul style="list-style-type: none"> - Status presentation by the consulting engineers: - Warrant article for funding: - Continue to track the state approval process: 	12/05 1/06 Ongoing	DPW Dir. (JH)	<ul style="list-style-type: none"> - DEP reviewing Phase 1 construction plans this year. - Preparing for Phase 2, and addressing PIP issues. - \$500k CIP request submitted for Phase 2 study.
Citizen Communication	Credibility & Communication	Continuous improvement	<ul style="list-style-type: none"> - Update public on key issues: - Invite public participation: - Improve comm. capabilities: 	Ongoing	All	Ongoing
Land Use	Affordable Housing & Expiring Uses	Continue to make progress in this area	<ul style="list-style-type: none"> - Establish the AAHTF: - Report from the AHPC: 	1/06 3/06	Planning, Staff, AHPC	<ul style="list-style-type: none"> - Pursue affordable housing strategies and opportunities through AHPC and AAHTF. - Continue negotiations to completion between AHPC and Corcoran Company on Riverview Commons.

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Other important things that will be started, continued, or completed in FY06 (Listed in group priority order)	1. Employee Training 2. Preliminary Budget Projections 3. New/Expanded Revenue Sources 4. Rte. 125 Traffic Light 5. Reichhold Land Acquisition 6. Public Safety Staffing Levels 7. Recruitment/Hiring Diversity 8. Website Development/Improvements		9. Remote Read Water/Sewer Meter System 10. Innovative Technologies 11. Property Revaluation 12. Dept. Informational Overview 13. CATV Licenses 14. School Space Needs Analysis 15. Quality Improvement Projects 16. Tracking Town Meeting Articles 17. DPW Service Contracts			1. PC training conducted, and diversity training planned. 2. Done. 4. Project currently on hold. 5. In process. 8. Ongoing. 11. Completed. 12. Conducted 9/05. 13. Process underway. 14. Study underway. 17. Being prepared.